

FISCAL YEAR 2024

MARK UP

JUDICIARY

HOUSE BILL 12

102nd General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

JUDICIARY
Section 12.300 – Supreme Court – Judicial Proceedings and Review

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Description: This section provides funding for Supreme Court Judges’ research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.

Funding Source: General Revenue (0101), Federal Fund ((0137), and Supreme Court Publication Revolving Fund (0525)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
CORE												
PERSONAL SERVICES	3,814,116	76.00	3,068,157	52.30	4,071,302	76.00	4,071,302	76.00	4,071,302	76.00	4,071,302	76.00
GENERAL REVENUE	3,274,471	68.00	2,942,464	50.10	3,496,339	68.00	3,496,339	68.00	3,496,339	68.00	3,496,339	68.00
FEDERAL FUNDS	539,645	8.00	125,693	2.20	574,963	8.00	574,963	8.00	574,963	8.00	574,963	8.00
EXPENSE & EQUIPMENT	1,232,688	0.00	1,281,564	0.00	1,240,844	0.00	1,240,844	0.00	1,240,844	0.00	1,240,844	0.00
GENERAL REVENUE	1,082,312	0.00	1,270,637	0.00	1,089,792	0.00	1,089,792	0.00	1,089,792	0.00	1,089,792	0.00
OTHER FUNDS	150,376	0.00	10,927	0.00	151,052	0.00	151,052	0.00	151,052	0.00	151,052	0.00
PROGRAM-SPECIFIC	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
GENERAL REVENUE	0	0.00	300	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	300	0.00	0	0.00	300	0.00	300	0.00	300	0.00	300	0.00
TOTAL	\$5,047,104	76.00	\$4,350,021	52.30	\$5,312,446	76.00	\$5,312,446	76.00	\$5,312,446	76.00	\$5,312,446	76.00
Comm. & Other Staff FY24 - 1100012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,519	0.00	6,716	0.00	6,716	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,519	0.00	6,716	0.00	6,716	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,519	0.00	\$6,716	0.00	\$6,716	0.00
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2023 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).												
21st Century Wrkfrce to Target - 1100036												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	294,928	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
21st Century Wrkfrce to Target - 1100036													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	294,928	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	294,928	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$294,928	0.00	\$0	0.00	\$0	0.00	
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees whose current salary is below their target.													

Security Upgrades - Appellates - 1100052													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	930,800	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	930,800	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$930,800	0.00	\$0	0.00	\$0	0.00	
Security upgrades are needed at the Supreme Court and at each appellate district. Expense and equipment of \$930,800 is needed for alarm systems, intercom systems, ballistic reinforcement of doors, walls, and benches; security stations for security personnel; electronic door access control systems; security camera upgrades; installation of panic buttons; secured parking with cameras; reconfiguration of entrances; and bullet proof glass. E&E of \$930,800 is needed. Of that amount, 75% is one-time funding of \$698,100, and 25% is ongoing funding of \$232,700.													

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
Library Ren. & Jud Lrng Ctr - 1100060												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,636,398	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,636,398	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,636,398	0.00	\$0	0.00	\$0	0.00
Like the Capitol and Governor's Mansion, the Supreme Court building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square foot library that is designated as the state law library by statute. This feature of the Court needs repair to falling plaster and work on its historic ceiling and laylights. In addition, the library is a central feature in the numerous tours given to school children and other Missourians throughout the year. In order to provide more substantive content the Court would use this money to upgrade the tours via interactive teaching tools to help educate visitors on not only Missouri history, but also the fundamentals of the rule of law.												
Supreme Ct Bldg Restoration - 1100064												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,168,112	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,168,112	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,168,112	0.00	\$0	0.00	\$0	0.00
The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	340,018	0.00	340,018	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	289,996	0.00	289,996	0.00

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	340,018	0.00	340,018	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,022	0.00	50,022	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$340,018	0.00	\$340,018	0.00	

JUDICIARY
Section 12.305 – Supreme Court Judges

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Description: This section provides funding for the seven Supreme Court judges.
Legal Basis: Article V, MO Constitution, and Chapter 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305 JUDICIAL JUDGES - 11099C												
CORE												
PERSONAL SERVICES	1,224,131	7.00	1,303,762	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00
GENERAL REVENUE	1,224,131	7.00	1,303,762	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00	1,252,835	7.00
TOTAL	\$1,224,131	7.00	\$1,303,762	7.00	\$1,252,835	7.00	\$1,252,835	7.00	\$1,252,835	7.00	\$1,252,835	7.00
MCCCEO Sal Adj FY24 - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	61,272	0.00	54,510	0.00	54,510	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	61,272	0.00	54,510	0.00	54,510	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,272	0.00	\$54,510	0.00	\$54,510	0.00
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.												
TOTAL - JUDICIAL JUDGES	\$1,224,131	7.00	\$1,303,762	7.00	\$1,252,835	7.00	\$1,314,107	7.00	\$1,307,345	7.00	\$1,307,345	7.00

JUDICIARY
Pay Plan

Description: The FY 2022 Early Supplemental budget included appropriation authority for three pay plan components and their associated fringe benefits: 5.5% pay increase for employees, \$15/hr. state employee baseline wage adjustment and compression adjustments between positions.
Legal Basis: HB 3014 – Early Supplemental Budget Bill (2022)
Funding Source: Various
FY 2023 GR W/H: N/A

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2023 budget.

HB 12 - JUDICIARY												Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.306												
JUDICIARY PS - 11109C												
CORE												
PERSONAL SERVICES	4,631,965	0.00	1,684,737	41.38	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,301,535	0.00	1,659,680	40.99	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	257,097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	73,333	0.00	25,057	0.39	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,631,965	0.00	\$1,684,737	41.38	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - JUDICIARY PS	\$4,631,965	0.00	\$1,684,737	41.38	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

JUDICIARY
Section 12.310 – Office of State Courts Administrator (OSCA)

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Description: The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state’s lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Basis: Article V, Section 4, MO Constitution

Funding Source: General Revenue (0101), State Courts Administrator Revolving Fund (0831), and Crime Victims’ Compensation Fund (0681)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
STATE COURTS ADMINISTRATOR - 11101C												
CORE												
PERSONAL SERVICES	8,014,714	150.00	7,235,702	132.28	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50
GENERAL REVENUE	8,014,714	150.00	7,235,702	132.28	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50	8,914,919	156.50
EXPENSE & EQUIPMENT	7,476,411	0.00	7,960,871	0.00	7,806,161	0.00	7,806,161	0.00	7,806,161	0.00	7,806,161	0.00
GENERAL REVENUE	6,529,934	0.00	7,065,211	0.00	6,859,684	0.00	6,859,684	0.00	6,859,684	0.00	6,859,684	0.00
OTHER FUNDS	946,477	0.00	895,660	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
PROGRAM-SPECIFIC	723	0.00	1,950	0.00	723	0.00	723	0.00	723	0.00	723	0.00
GENERAL REVENUE	0	0.00	1,950	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00
TOTAL	\$15,491,848	150.00	\$15,198,523	132.28	\$16,721,803	156.50	\$16,721,803	156.50	\$16,721,803	156.50	\$16,721,803	156.50

Marijuana Initiative Petition - 1100008												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	360,000	0.00	360,000	0.00	360,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	360,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	360,000	0.00	360,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

Amendment 3 (2022) creates a constitutional obligation to automatically vacate certain marijuana related offenses and would also require the expungement of certain marijuana related records within a specified timeframe. The projected expense and equipment cost for professional services is estimated to be \$360,000. In addition, personal services dollars of \$4,183,702 would be needed for the increased workload of the courts, utilizing temporary staff and overtime.

21st Century Wrkfrce to Target - 1100040												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,323,642	0.00	0	0.00	0	0.00

Committee Markup Annual	HB 12 - JUDICIARY											Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.310													
STATE COURTS ADMINISTRATOR - 11101C													
21st Century Wrkfrce to Target - 1100040													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,323,642	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,323,642	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,323,642	0.00	\$0	0.00	\$0	0.00	
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	775,603	0.00	775,603	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	775,603	0.00	775,603	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$775,603	0.00	\$775,603	0.00	

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
STATE COURTS ADMINISTRATOR - 11101C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	574	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	574	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$574	0.00
TOTAL - STATE COURTS ADMINISTRATOR	\$15,491,848	150.00	\$15,198,523	132.28	\$16,721,803	156.50	\$18,405,445	156.50	\$17,857,406	156.50	\$17,857,980	156.50

JUDICIARY

Section 12.315 – State Courts Administrator – Court Improvement Projects

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Description: This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

Legal Basis: Sections 477.650, 488.031, 488.027, 476.055, & 476.057 and Chapter 211, RSMo.

Funding Source: Federal Fund (0137) and Basic Civil Legal Services (0757)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 12.315 COURT IMPROVEMENT PROJECTS - 11102C												
CORE												
PERSONAL SERVICES	2,617,130	48.25	1,591,065	33.69	2,788,408	48.25	2,788,408	48.25	2,788,408	48.25	2,788,408	48.25
FEDERAL FUNDS	2,519,613	46.25	1,504,597	31.85	2,684,510	46.25	2,684,510	46.25	2,684,510	46.25	2,684,510	46.25
OTHER FUNDS	97,517	2.00	86,468	1.84	103,898	2.00	103,898	2.00	103,898	2.00	103,898	2.00
EXPENSE & EQUIPMENT	5,317,001	0.00	1,895,692	0.00	5,318,744	0.00	5,318,744	0.00	5,318,744	0.00	5,318,744	0.00
FEDERAL FUNDS	5,312,135	0.00	1,892,915	0.00	5,313,878	0.00	5,313,878	0.00	5,313,878	0.00	5,313,878	0.00
OTHER FUNDS	4,866	0.00	2,777	0.00	4,866	0.00	4,866	0.00	4,866	0.00	4,866	0.00
PROGRAM-SPECIFIC	131,391,258	0.00	128,816,396	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00	5,301,000	0.00
FEDERAL FUNDS	301,000	0.00	1,990	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
OTHER FUNDS	131,090,258	0.00	128,814,406	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$139,325,389	48.25	\$132,303,153	33.69	\$13,408,152	48.25	\$13,408,152	48.25	\$13,408,152	48.25	\$13,408,152	48.25

21st Century Wrkfrce to Target - 1100040												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,311	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	69,223	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,088	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,311	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	242,591	0.00	242,591	0.00

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT IMPROVEMENT PROJECTS - 11102C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	242,591	0.00	242,591	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	233,552	0.00	233,552	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,039	0.00	9,039	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$242,591	0.00	\$242,591	0.00	
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	60	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60	0.00	
TOTAL - COURT IMPROVEMENT PROJECTS	\$139,325,389	48.25	\$132,303,153	33.69	\$13,408,152	48.25	\$13,486,463	48.25	\$13,650,743	48.25	\$13,650,803	48.25	

JUDICIARY
Section 12.320 – Statewide Court Automation

Page 179

Description: This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

Legal Basis: Sections 476.055 and 488.027, RSMo.

Funding Source: General Revenue (0101) and Statewide Court Automation Fund (0270)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
STATEWIDE COURT AUTOMATION - 11103C												
CORE												
PERSONAL SERVICES	1,723,890	34.00	1,510,664	23.99	1,836,711	34.00	1,836,711	34.00	1,836,711	34.00	1,836,711	34.00
OTHER FUNDS	1,723,890	34.00	1,510,664	23.99	1,836,711	34.00	1,836,711	34.00	1,836,711	34.00	1,836,711	34.00
EXPENSE & EQUIPMENT	5,612,575	0.00	2,827,872	0.00	5,630,344	0.00	5,630,344	0.00	5,630,344	0.00	5,630,344	0.00
GENERAL REVENUE	2,000,000	0.00	2,000,001	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	3,612,575	0.00	827,871	0.00	3,630,344	0.00	3,630,344	0.00	3,630,344	0.00	3,630,344	0.00
PROGRAM-SPECIFIC	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	500	0.00	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$7,336,965	34.00	\$4,338,536	23.99	\$7,467,555	34.00	\$7,467,555	34.00	\$7,467,555	34.00	\$7,467,555	34.00
21st Century Wrkfrce to Target - 1100040												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	652,538	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	652,538	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$652,538	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	159,795	0.00	159,795	0.00

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
STATEWIDE COURT AUTOMATION - 11103C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	159,795	0.00	159,795	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	159,795	0.00	159,795	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$159,795	0.00	\$159,795	0.00	
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,756	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	841	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,915	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,756	0.00	
TOTAL - STATEWIDE COURT AUTOMATION	\$7,336,965	34.00	\$4,338,536	23.99	\$7,467,555	34.00	\$8,120,093	34.00	\$7,627,350	34.00	\$7,630,106	34.00	

JUDICIARY

Section 12.325 – General Revenue Transfer to Judicial Education and Training Fund

Page 191

Description: The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Basis: Section 476.057, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.325													
JUDICIAL TRNG & ED TRANSFER - 11107C													
CORE													
FUND TRANSFERS	1,918,663	0.00	1,918,663	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00	
GENERAL REVENUE	1,918,663	0.00	1,918,663	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00	1,973,249	0.00	
TOTAL	\$1,918,663	0.00	\$1,918,663	0.00	\$1,973,249	0.00	\$1,973,249	0.00	\$1,973,249	0.00	\$1,973,249	0.00	

GR Transfers-21st Cent Wrkfrce - 1100044													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	52,028	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	52,028	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,028	0.00	\$0	0.00	\$0	0.00	
The judiciary needs increases to the General Revenue transfers to the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$52,028 for the Judicial Education and Training Fund and \$23,400 for the Treatment Court Resources Fund for a total of \$75,428.													

Pay Plan - 0000012													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	77,057	0.00	77,057	0.00	

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.325													
JUDICIAL TRNG & ED TRANSFER - 11107C													
Pay Plan - 0000012													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	77,057	0.00	77,057	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	77,057	0.00	77,057	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$77,057	0.00	\$77,057	0.00	
TOTAL - JUDICIAL TRNG & ED TRANSFER	\$1,918,663	0.00	\$1,918,663	0.00	\$1,973,249	0.00	\$2,025,277	0.00	\$2,050,306	0.00	\$2,050,306	0.00	

JUDICIARY
Section 12.330 – Judicial Education and Training Program

Page 185

Description: The judicial department education program offers traditional courses on substantive and procedural law, and it is infused with offerings from the social and behavioral sciences that directly affect the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Basis: Section 476.057, RSMo.

Funding Source: Federal Fund (0137) and Judicial Education & Training Fund (0847)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330 JUDICIAL BR TRNG & EDUCATION - 11108C												
CORE												
PERSONAL SERVICES	618,013	11.00	430,448	8.46	658,460	11.00	658,460	11.00	658,460	11.00	658,460	11.00
OTHER FUNDS	618,013	11.00	430,448	8.46	658,460	11.00	658,460	11.00	658,460	11.00	658,460	11.00
EXPENSE & EQUIPMENT	1,090,516	0.00	629,151	0.00	1,092,175	0.00	1,092,175	0.00	1,092,175	0.00	1,092,175	0.00
FEDERAL FUNDS	228,252	0.00	0	0.00	229,911	0.00	229,911	0.00	229,911	0.00	229,911	0.00
OTHER FUNDS	862,264	0.00	629,151	0.00	862,264	0.00	862,264	0.00	862,264	0.00	862,264	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,708,629	11.00	\$1,059,599	8.46	\$1,750,735	11.00	\$1,750,735	11.00	\$1,750,735	11.00	\$1,750,735	11.00
21st Century Wrkfrce to Target - 1100040												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,761	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,761	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,761	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	57,286	0.00	57,286	0.00

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330													
JUDICIAL BR TRNG & EDUCATION - 11108C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	57,286	0.00	57,286	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	57,286	0.00	57,286	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$57,286	0.00	\$57,286	0.00	
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,397	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,397	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,397	0.00	
TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,708,629	11.00	\$1,059,599	8.46	\$1,750,735	11.00	\$1,782,496	11.00	\$1,808,021	11.00	\$1,822,418	11.00	

JUDICIARY
Section 12.335 – Court of Appeals – Western District

Page 205

Description: This section provides funds for the Western District Court of Appeals. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-WESTERN DIST - 14301C												
CORE												
PERSONAL SERVICES	2,131,317	42.50	2,057,523	40.05	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50
GENERAL REVENUE	2,131,317	42.50	2,057,523	40.05	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50	2,323,129	43.50
EXPENSE & EQUIPMENT	461,083	0.00	493,407	0.00	466,487	0.00	466,487	0.00	466,487	0.00	466,487	0.00
GENERAL REVENUE	461,083	0.00	493,407	0.00	466,487	0.00	466,487	0.00	466,487	0.00	466,487	0.00
TOTAL	\$2,592,400	42.50	\$2,550,930	40.05	\$2,789,616	43.50	\$2,789,616	43.50	\$2,789,616	43.50	\$2,789,616	43.50

21st Century Wrkfrce to Target - 1100032

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	257,875	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	257,875	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$257,875	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$257,875; Eastern District \$449,337; Southern District \$119,457).

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	202,113	0.00	202,113	0.00
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Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-WESTERN DIST - 14301C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	202,113	0.00	202,113	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	202,113	0.00	202,113	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$202,113	0.00	\$202,113	0.00	
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,998	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,998	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,998	0.00	
TOTAL - COURT OF APPEALS-WESTERN DIS	\$2,592,400	42.50	\$2,550,930	40.05	\$2,789,616	43.50	\$3,047,491	43.50	\$2,991,729	43.50	\$2,996,727	43.50	

JUDICIARY
Section 12.335 cont. – Court of Appeals – Eastern District

Page 215

Description: This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.
Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,668) GR E&E reduction of one-time funding added in the FY 2023 budget for equipment for security staff

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-EASTERN DIST - 14401C												
CORE												
PERSONAL SERVICES	2,889,018	60.25	2,597,288	51.67	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75
GENERAL REVENUE	2,889,018	60.25	2,597,288	51.67	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75	3,156,578	61.75
EXPENSE & EQUIPMENT	470,013	0.00	659,089	0.00	476,379	0.00	472,711	0.00	472,711	0.00	472,711	0.00
GENERAL REVENUE	470,013	0.00	659,089	0.00	476,379	0.00	472,711	0.00	472,711	0.00	472,711	0.00
TOTAL	\$3,359,031	60.25	\$3,256,377	51.67	\$3,632,957	61.75	\$3,629,289	61.75	\$3,629,289	61.75	\$3,629,289	61.75

21st Century Wrkfrce to Target - 1100032												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	449,337	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	449,337	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$449,337	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$257,875; Eastern District \$449,337; Southern District \$119,457).

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	274,623	0.00	274,623	0.00

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

Committee Markup Annual

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-EASTERN DIST - 14401C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	274,623	0.00	274,623	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	274,623	0.00	274,623	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$274,623	0.00	\$274,623	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,896	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,896	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,896	0.00

TOTAL - COURT OF APPEALS-EASTERN DIS1	\$3,359,031	60.25	\$3,256,377	51.67	\$3,632,957	61.75	\$4,078,626	61.75	\$3,903,912	61.75	\$3,906,808	61.75
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JUDICIARY
Section 12.335 cont. – Court of Appeals – Southern District

Page 225

Description: This section provides funds for the Southern District Court of Appeals. The Court has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Poplar Bluff.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.335												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
CORE												
PERSONAL SERVICES	1,302,745	24.60	1,280,585	24.46	1,388,004	24.60	1,388,004	24.60	1,388,004	24.60	1,388,004	24.60
GENERAL REVENUE	1,302,745	24.60	1,280,585	24.46	1,388,004	24.60	1,388,004	24.60	1,388,004	24.60	1,388,004	24.60
EXPENSE & EQUIPMENT	310,953	0.00	280,940	0.00	312,164	0.00	312,164	0.00	312,164	0.00	312,164	0.00
GENERAL REVENUE	310,953	0.00	280,940	0.00	312,164	0.00	312,164	0.00	312,164	0.00	312,164	0.00
TOTAL	\$1,613,698	24.60	\$1,561,525	24.46	\$1,700,168	24.60	\$1,700,168	24.60	\$1,700,168	24.60	\$1,700,168	24.60

21st Century Wrkfrce to Target - 1100032

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	119,457	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	119,457	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$119,457	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Court of Appeals whose current salary is below their target. (Western District \$257,875; Eastern District \$449,337; Southern District \$119,457).

Security Staff COA - Southern - 1100056

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	54,026	1.00	0	0.00	54,026	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	54,026	1.00	0	0.00	54,026	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,695	0.00	0	0.00	3,695	0.00

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-SOUTHERN DIS - 14501C													
Security Staff COA - Southern - 1100056													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,695	0.00	0	0.00	3,695	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,695	0.00	0	0.00	3,695	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,721	1.00	\$0	0.00	\$57,721	1.00	
The Southern District currently has a .60 Marshal position. The District requests an additional FTE to be allocated: .40 FTE to the Marshal position to make it a full-time position and the remaining .60 FTE to a Deputy Marshal position. The additional FTE would monitor the elevator, courtrooms, and public areas, and watch live feeds of the security cameras. The cost of this request is \$54,026 personal services plus E&E of \$3,695.													

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	120,757	0.00	147,153	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	120,757	0.00	147,153	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,757	0.00	\$147,153	0.00	

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.335													
COURT OF APPEALS-SOUTHERN DIS - 14501C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,807	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,807	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,807	0.00	
Addt'l Clerks - Southern CoA - 1100003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303,400	5.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303,400	5.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,855	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,855	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$317,255	5.00	
TOTAL - COURT OF APPEALS-SOUTHERN DIS	\$1,613,698	24.60	\$1,561,525	24.46	\$1,700,168	24.60	\$1,877,346	25.60	\$1,820,925	24.60	\$2,225,104	30.60	

JUDICIARY
Section 12.340 – Court of Appeals – Western District Judges

Page 205

Description: This section provides funds for the salaries of the 11 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 12 - JUDICIARY

Regular House Bills

Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 12.340 APPEALS JUDGE-WESTERN DIST - 14305C											
CORE												
PERSONAL SERVICES	1,747,330	11.00	1,785,848	10.56	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00
GENERAL REVENUE	1,747,330	11.00	1,785,848	10.56	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00	1,788,283	11.00
TOTAL	\$1,747,330	11.00	\$1,785,848	10.56	\$1,788,283	11.00	\$1,788,283	11.00	\$1,788,283	11.00	\$1,788,283	11.00

MCCCEO Sal Adj FY24 - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	87,527	0.00	77,891	0.00	77,891	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	87,527	0.00	77,891	0.00	77,891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$87,527	0.00	\$77,891	0.00	\$77,891	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.

TOTAL - APPEALS JUDGE-WESTERN DIST	\$1,747,330	11.00	\$1,785,848	10.56	\$1,788,283	11.00	\$1,875,810	11.00	\$1,866,174	11.00	\$1,866,174	11.00
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JUDICIARY

Section 12.340 cont. – Court of Appeals – Eastern District Judges

Page 215

Description: This section provides funds for the salaries of the 14 judges in the Western District Court of Appeals.

Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY												Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340													
APPEALS JUDGE-EASTERN DIST - 14405C													
CORE													
PERSONAL SERVICES	2,223,875	14.00	2,281,299	13.49	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00	
GENERAL REVENUE	2,223,875	14.00	2,281,299	13.49	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00	2,275,997	14.00	
TOTAL	\$2,223,875	14.00	\$2,281,299	13.49	\$2,275,997	14.00	\$2,275,997	14.00	\$2,275,997	14.00	\$2,275,997	14.00	
MCCCEO Sal Adj FY24 - 1100004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	111,398	0.00	99,134	0.00	99,134	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	111,398	0.00	99,134	0.00	99,134	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111,398	0.00	\$99,134	0.00	\$99,134	0.00	
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.													
TOTAL - APPEALS JUDGE-EASTERN DIST	\$2,223,875	14.00	\$2,281,299	13.49	\$2,275,997	14.00	\$2,387,395	14.00	\$2,375,131	14.00	\$2,375,131	14.00	

JUDICIARY
Section 12.340 cont. – Court of Appeals – Southern District Judges

Page 225

Description: This section provides funds for the salaries of the 7 judges in the Western District Court of Appeals.
Legal Basis: Article V, Section 13, MO Constitution and Chapters 476 & 477, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 12 - JUDICIARY										Regular House Bills		
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.340															
APPEALS JUDGE-SOUTHERN DIST - 14505C															
CORE															
PERSONAL SERVICES			1,111,937	7.00	1,156,276	6.84	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00	
GENERAL REVENUE			1,111,937	7.00	1,156,276	6.84	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00	1,137,998	7.00	
TOTAL			\$1,111,937	7.00	\$1,156,276	6.84	\$1,137,998	7.00	\$1,137,998	7.00	\$1,137,998	7.00	\$1,137,998	7.00	
MCCCEO Sal Adj FY24 - 1100004															
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	55,699	0.00	49,567	0.00	49,567	0.00	
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	55,699	0.00	49,567	0.00	49,567	0.00	
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$55,699	0.00	\$49,567	0.00	\$49,567	0.00	
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.															
TOTAL - APPEALS JUDGE-SOUTHERN DIST			\$1,111,937	7.00	\$1,156,276	6.84	\$1,137,998	7.00	\$1,193,697	7.00	\$1,187,565	7.00	\$1,187,565	7.00	

JUDICIARY
Section 12.345 – Circuit Courts Personnel

Page 238

Description: This section includes funds for compensation and expenses of personnel in all 46 circuits. Included are secretaries for presiding judges, court reporters, circuit clerks, juvenile officers, and deputy and division clerks.

Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.

Funding Source: General Revenue (0101), Federal Fund (0137), Third Party Liability Collections Fund (0120), State Courts & Administration Revolving Fund (0831), and Circuit Court Escrow Fund (0718)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,688) GR E&E reduction of one-time funding added in the FY 2023 budget for equipment for Probate & Treatment Court Commissioners

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$1,500,000) Other Funds PSD reduction of payments to counties

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345 CIRCUIT PERSONNEL - 15001C												
CORE												
PERSONAL SERVICES	96,754,557	2,596.70	84,641,564	2,266.82	108,592,192	2,596.70	108,592,192	2,596.70	108,592,192	2,596.70	108,592,192	2,596.70
GENERAL REVENUE	92,435,314	2,501.20	84,193,283	2,256.23	103,760,692	2,504.20	103,760,692	2,504.20	103,760,692	2,504.20	103,760,692	2,504.20
FEDERAL FUNDS	4,035,686	88.00	221,366	4.46	4,522,583	85.00	4,522,583	85.00	4,522,583	85.00	4,522,583	85.00
OTHER FUNDS	283,557	7.50	226,915	6.13	308,917	7.50	308,917	7.50	308,917	7.50	308,917	7.50
EXPENSE & EQUIPMENT	6,414,694	0.00	6,144,536	0.00	6,709,406	0.00	6,705,738	0.00	6,705,738	0.00	6,705,738	0.00
GENERAL REVENUE	4,344,087	0.00	5,788,284	0.00	4,638,076	0.00	4,634,408	0.00	4,634,408	0.00	4,634,408	0.00
FEDERAL FUNDS	1,800,107	0.00	122,126	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00	1,800,830	0.00
OTHER FUNDS	270,500	0.00	234,126	0.00	270,500	0.00	270,500	0.00	270,500	0.00	270,500	0.00
PROGRAM-SPECIFIC	22,200,873	0.00	22,416,779	0.00	24,700,873	0.00	24,700,873	0.00	24,700,873	0.00	23,200,873	0.00
GENERAL REVENUE	15,562,376	0.00	17,250,263	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00	18,062,376	0.00
FEDERAL FUNDS	31,000	0.00	5,627	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	6,607,497	0.00	5,160,889	0.00	6,607,497	0.00	6,607,497	0.00	6,607,497	0.00	5,107,497	0.00
TOTAL	\$125,370,124	2,596.70	\$113,202,879	2,266.82	\$140,002,471	2,596.70	\$139,998,803	2,596.70	\$139,998,803	2,596.70	\$138,498,803	2,596.70
Marijuana Initiative Petition - 1100008												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,183,702	0.00	4,183,702	0.00	4,183,702	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,183,702	0.00	0	0.00	0	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Marijuana Initiative Petition - 1100008												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,183,702	0.00	4,183,702	0.00	4,183,702	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,183,702	0.00	4,183,702	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,183,702	0.00	\$4,183,702	0.00	\$4,183,702	0.00

Amendment 3 (2022) creates a constitutional obligation to automatically vacate certain marijuana related offenses and would also require the expungement of certain marijuana related records within a specified timeframe. The projected expense and equipment cost for professional services is estimated to be \$360,000. In addition, personal services dollars of \$4,183,702 would be needed for the increased workload of the courts, utilizing temporary staff and overtime.

Comm. & Other Staff FY24 - 1100012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,611	0.00	4,120	0.00	4,120	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,611	0.00	4,120	0.00	4,120	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,611	0.00	\$4,120	0.00	\$4,120	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2023 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

Committee Markup Annual		HB 12 - JUDICIARY										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.345													
CIRCUIT PERSONNEL - 15001C													
Court Reporters - 1100016													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,243	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,243	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,243	0.00	\$0	0.00	\$0	0.00	
This request is to fund HB 271 from the 2021 legislative session related to court reporter salaries based on years of service. This request is to fund the FY24 changes in tenure levels.													

Interpreters-Civil Cases - 1100020													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	345,755	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	345,755	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$345,755	0.00	\$0	0.00	\$0	0.00
In order to have meaningful access to the courts, Federal Executive Order 13166 and the U.S. Department of Justice policy guidelines state that courts provide interpreting and translating services to non-English speaking individuals who use the court system. Section 476.803, RSMo, requires courts to appoint a qualified language interpreter in all legal proceedings in which a non-English speaking person is a party or witness.													

Associate Circuit Judge (11th) - 1100024													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	3,121	0.00	3,121	0.00	3,121	0.00

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Associate Circuit Judge (11th) - 1100024												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,121	0.00	3,121	0.00	3,121	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,121	0.00	3,121	0.00	3,121	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,121	0.00	\$3,121	0.00	\$3,121	0.00
The 11th circuit in St. Charles is requesting an associate circuit judge (\$156,953 PS plus \$3,121 E&E) per section 478.320, RSMo, which allows an additional associate circuit judge for each additional one hundred thousand inhabitants. The 11th circuit met this requirement with the 2020 census.												
21st Century Wrkfrce to Target - 1100028												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,000,529	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,988,391	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,467	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	671	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,529	0.00	\$0	0.00	\$0	0.00
The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries of the employees of the Circuit Courts whose current salary is below their target.												
Reimbursable Family Court Comm - 1100048												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,242	0.00	0	0.00	6,242	0.00

Committee Markup Annual												HB 12 - JUDICIARY				Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED						
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 12.345																	
CIRCUIT PERSONNEL - 15001C																	
Reimbursable Family Court Comm - 1100048																	
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	6,242	0.00	0	0.00	6,242	0.00				
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	6,242	0.00	0	0.00	6,242	0.00				
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$6,242	0.00	\$0	0.00	\$6,242	0.00				
The 16th and 21st circuits are requesting reimbursable family court commissioners. Salary plus fringe benefits would be reimbursed with county funding. This amount represents personal services plus E&E for each FTE of \$3,121 (\$2,727 one-time plus \$394 ongoing).																	

Pay Plan - 0000012																	
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	9,811,501	0.00	10,132,485	0.00				
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	9,027,179	0.00	9,348,163	0.00				
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	393,464	0.00	393,464	0.00				
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	390,858	0.00	390,858	0.00				
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,811,501	0.00	\$10,132,485	0.00				

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,333	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	85,333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$85,333	0.00
Court Reporter 39th Circuit - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,643	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,643	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,121	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,121	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$67,764	1.00
Adding new Circuit Judge for the 39th Circuit, this NDI will be for the required Court Reporter.												

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.345												
CIRCUIT PERSONNEL - 15001C												
Circuit Judge 39th Circuit - 1100002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,121	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,121	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,121	0.00
Adding new Circuit Judge for the 39th Circuit												
TOTAL - CIRCUIT PERSONNEL	\$125,370,124	2,596.70	\$113,202,879	2,266.82	\$140,002,471	2,596.70	\$149,558,006	2,596.70	\$154,001,247	2,596.70	\$152,984,691	2,597.70

JUDICIARY
Section 12.350 – Circuit Courts Judges & Commissioners

Page 238

Description: This section includes funds for the salaries of the Circuit Court Judges, Associate Circuit Court Judges, Senior Judges, Probate Commissioners, Deputy Probate Commissioners, Treatment Court Commissioners, and Family Commissioners.
Legal Basis: Article I, Section 14 & Article V, MO Constitution and Chapters 211, 478, 483, 485, 487, 488, 491, & 494, RSMo.
Funding Source: General Revenue (0101)
FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 12 - JUDICIARY										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350													
CIRCUIT JUDGE & COMMISSIONERS - 15005C													
CORE													
PERSONAL SERVICES		54,987,669	390.00	57,658,586	379.58	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00
GENERAL REVENUE		54,987,669	390.00	57,658,586	379.58	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00	56,879,438	392.00
TOTAL		\$54,987,669	390.00	\$57,658,586	379.58	\$56,879,438	392.00	\$56,879,438	392.00	\$56,879,438	392.00	\$56,879,438	392.00

MCCCEO Sal Adj FY24 - 1100004													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	2,516,565	0.00	2,247,768	0.00	2,254,484	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	2,516,565	0.00	2,247,768	0.00	2,254,484	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$2,516,565	0.00	\$2,247,768	0.00	\$2,254,484	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials, which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the constitutionally mandated salaries of the judges as of July 1, 2023.

Comm. & Other Staff FY24 - 1100012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	250,851	0.00	224,055	0.00	224,055	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.350												
CIRCUIT JUDGE & COMMISSIONERS - 15005C												
Comm. & Other Staff FY24 - 1100012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	250,851	0.00	224,055	0.00	224,055	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,851	0.00	224,055	0.00	224,055	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,851	0.00	\$224,055	0.00	\$224,055	0.00

Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2023 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).

Associate Circuit Judge (11th) - 1100024													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	156,953	1.00	156,953	1.00	156,953	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	156,953	1.00	156,953	1.00	156,953	1.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$156,953	1.00	\$156,953	1.00	\$156,953	1.00	

The 11th circuit in St. Charles is requesting an associate circuit judge (\$156,953 PS plus \$3,121 E&E) per section 478.320, RSMo, which allows an additional associate circuit judge for each additional one hundred thousand inhabitants. The 11th circuit met this requirement with the 2020 census.

Reimbursable Family Court Comm - 1100048													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	313,906	2.00	0	0.00	313,906	2.00	

HB 12 - JUDICIARY												Regular House Bills	
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.350													
CIRCUIT JUDGE & COMMISSIONERS - 15005C													
Reimbursable Family Court Comm - 1100048													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	313,906	2.00	0	0.00	313,906	2.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	313,906	2.00	0	0.00	313,906	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$313,906	2.00	\$0	0.00	\$313,906	2.00	
The 16th and 21st circuits are requesting reimbursable family court commissioners. Salary plus fringe benefits would be reimbursed with county funding. This amount represents personal services plus E&E for each FTE of \$3,121 (\$2,727 one-time plus \$394 ongoing).													

JUDICIARY
Section 12.355 – Court Appointed Special Advocate

Page 238

Description: This section includes funds to recruit, train, supervise, and evaluate volunteer advocates for abused and neglected children. Volunteers are assigned to abuse or neglect cases by a judge, conduct thorough research on the background of the case, review documents, interview involved parties, report to the court with recommendations based on the best interest of the child, and provide the judge with information that will help him or her make an informed decision. The Missouri CASA fund is funded with a \$2 surcharge for domestic relations petitions filed the court.

Legal Basis: Chapter 476.777, RSMo.

Funding Source: General Revenue (0101) and Missouri CASA Fund (0590)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.355												
CASA PROGRAMS - 15010C												
CORE												
PROGRAM-SPECIFIC	600,000	0.00	568,752	0.00	980,000	0.00	980,000	0.00	980,000	0.00	980,000	0.00
GENERAL REVENUE	500,000	0.00	500,000	0.00	880,000	0.00	880,000	0.00	880,000	0.00	880,000	0.00
OTHER FUNDS	100,000	0.00	68,752	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$600,000	0.00	\$568,752	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00
CASA Funding Increase - 1100005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	180,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$180,000	0.00
TOTAL - CASA PROGRAMS	\$600,000	0.00	\$568,752	0.00	\$980,000	0.00	\$980,000	0.00	\$980,000	0.00	\$1,160,000	0.00

JUDICIARY
Section 12.360 – Domestic Relations Resolution

Page 238

Description: This section includes funds provide a parenting handbook to ensure that parents receive basic knowledge regarding court processes, provide local circuit court programs such as supervised visitation services, partial support for the unified family court project in the 11th Circuit, partial support for child support courts in the 22nd and 45th Circuits, and a family court judicial bench book. Funds in the Domestic Relations Resolution Fund come from a \$3 surcharge assessed on civil cases.

Legal Basis: Chapter 452.554, 452.556, and 452.552, RSMo.

Funding Source: Domestic Relations Resolution Fund (0852)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.360												
DOMESTIC RELATIONS - 15015C												
CORE												
EXPENSE & EQUIPMENT	100	0.00	29	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	29	0.00	100	0.00	100	0.00	100	0.00	100	0.00
PROGRAM-SPECIFIC	299,900	0.00	185,240	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
OTHER FUNDS	299,900	0.00	185,240	0.00	299,900	0.00	299,900	0.00	299,900	0.00	299,900	0.00
TOTAL	\$300,000	0.00	\$185,269	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - DOMESTIC RELATIONS	\$300,000	0.00	\$185,269	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

JUDICIARY

Section 12.365 – Commission on Retirement, Removal, and Discipline of Judges

Page 270

Description: The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Basis: Article V, Section 24(2) and (3), MO Constitution

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.365												
COMM ON RETIR. DISCPL & REMOV - 15004C												
CORE												
PERSONAL SERVICES	217,924	2.75	216,117	2.17	319,987	2.75	319,987	2.75	319,987	2.75	319,987	2.75
GENERAL REVENUE	217,924	2.75	216,117	2.17	319,987	2.75	319,987	2.75	319,987	2.75	319,987	2.75
EXPENSE & EQUIPMENT	43,137	0.00	40,663	0.00	43,372	0.00	43,372	0.00	43,372	0.00	43,372	0.00
GENERAL REVENUE	43,137	0.00	40,663	0.00	43,372	0.00	43,372	0.00	43,372	0.00	43,372	0.00
TOTAL	\$261,061	2.75	\$256,780	2.17	\$363,359	2.75	\$363,359	2.75	\$363,359	2.75	\$363,359	2.75
Comm. & Other Staff FY24 - 1100012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,519	0.00	6,716	0.00	6,716	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,519	0.00	6,716	0.00	6,716	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,519	0.00	\$6,716	0.00	\$6,716	0.00
Article XIII, section 3 of the Missouri Constitution establishes the Missouri Citizens' Commission on Compensation for Elected Officials which sets the salaries for state elected officials, general assembly and judges. The commission issued their report on compensation on December 1, 2020; the General Assembly did not disapprove it, and the salary schedule became effective. This is to fund the statutory salaries as of July 1, 2023 of the commissioners (whose salaries are statutorily tied to judges), the Clerk of the Supreme Court (whose salary is tied to judges by Supreme Court policy), and Counsel for Commission on Retirement, Removal and Discipline (whose salary is tied to judges by the Commission).												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,271	0.00	13,271	0.00

HB 12 - JUDICIARY													Regular House Bills
Committee Markup Annual	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.365													
COMM ON RETIR. DISCPL & REMOV - 15004C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,271	0.00	13,271	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,271	0.00	13,271	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,271	0.00	\$13,271	0.00	
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	148	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	148	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$148	0.00	
TOTAL - COMM ON RETIR. DISCPL & REMOV	\$261,061	2.75	\$256,780	2.17	\$363,359	2.75	\$370,878	2.75	\$383,346	2.75	\$383,494	2.75	

JUDICIARY
Section 12.370 – Appellate Judicial Commission

Page 157

Description: This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Basis: Article V, Section 25(d), MO Constitution

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.370												
APPELLATE JUDICIAL COMM - 15050C												
CORE												
EXPENSE & EQUIPMENT	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
GENERAL REVENUE	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00
TOTAL	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125	0.00
TOTAL - APPELLATE JUDICIAL COMM	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,866	0.00

JUDICIARY

Section 12.375 – General Revenue Transfer to Treatment Courts Resources Fund

Page 277

Description: The section authorizes the transfer of General Revenue to the Treatment Court Resources Fund. .

Legal Basis: Section 478.001 - 478.009, RSMo.

Funding Source: General Revenue (0101)

FY 2023 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.375												
TREATMENT COURTS TRANSFER - 11115C												
CORE												
FUND TRANSFERS	11,990,937	0.00	11,990,937	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00
GENERAL REVENUE	11,990,937	0.00	11,990,937	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00	12,019,077	0.00
TOTAL	\$11,990,937	0.00	\$11,990,937	0.00	\$12,019,077	0.00	\$12,019,077	0.00	\$12,019,077	0.00	\$12,019,077	0.00

GR Transfers-21st Cent Wrkfrce - 1100044

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	23,400	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,400	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,400	0.00	\$0	0.00	\$0	0.00

The judiciary needs increases to the General Revenue transfers to the Judicial Education and Training Fund and the Treatment Court Resources Fund. The amount of the increases are \$52,028 for the Judicial Education and Training Fund and \$23,400 for the Treatment Court Resources Fund for a total of \$75,428.

Pay Plan - 0000012

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	39,948	0.00	39,948	0.00
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Committee Markup Annual	HB 12 - JUDICIARY										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.375												
TREATMENT COURTS TRANSFER - 11115C												
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	39,948	0.00	39,948	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	39,948	0.00	39,948	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,948	0.00	\$39,948	0.00
TOTAL - TREATMENT COURTS TRANSFER	\$11,990,937	0.00	\$11,990,937	0.00	\$12,019,077	0.00	\$12,042,477	0.00	\$12,059,025	0.00	\$12,059,025	0.00

JUDICIARY
Section 12.380 – Treatment Courts Core

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Description: The Treatment Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various treatment courts around the state. The primary purpose of the treatment courts is to use the authority of the court to reduce crime by changing defendants’ behaviors. Defendants are diverted to treatment court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 144 operational Adult, juvenile, family, veterans, reintegration, and DWI treatment court programs.

Legal Basis: Section 478.001 - 478.009, RSMo.

Funding Source: Treatment Court Resources Fund (0733)

FY 2023 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.380 TREATMENT COURTS - 11120C												
CORE												
PERSONAL SERVICES	322,771	6.00	219,796	4.71	343,896	6.00	343,896	6.00	343,896	6.00	343,896	6.00
OTHER FUNDS	322,771	6.00	219,796	4.71	343,896	6.00	343,896	6.00	343,896	6.00	343,896	6.00
EXPENSE & EQUIPMENT	11,579,064	0.00	8,759,496	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00
OTHER FUNDS	11,579,064	0.00	8,759,496	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00	11,579,520	0.00
TOTAL	\$11,901,835	6.00	\$8,979,292	4.71	\$11,923,416	6.00	\$11,923,416	6.00	\$11,923,416	6.00	\$11,923,416	6.00

21st Century Wrkfrce to Target - 1100040												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,285	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,285	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,285	0.00	\$0	0.00	\$0	0.00

The judiciary's goal is to fund salaries at a competitive range to maintain an experienced and productive workforce. This would raise salaries for employees of the Office of State Courts Administrator whose current salary is below their target.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,919	0.00	29,919	0.00

Committee Markup Annual												HB 12 - JUDICIARY				Regular House Bills									
												FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
												DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.380																									
TREATMENT COURTS - 11120C																									
Pay Plan - 0000012												0	0.00	0	0.00	0	0.00	0	0.00	29,919	0.00	29,919	0.00		
PERSONAL SERVICES												0	0.00	0	0.00	0	0.00	0	0.00	29,919	0.00	29,919	0.00		
OTHER FUNDS																									
TOTAL												\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,919	0.00	\$29,919	0.00		
Mileage Increase - 0000014												0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	272	0.00		
EXPENSE & EQUIPMENT												0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	272	0.00		
OTHER FUNDS																									
TOTAL												\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$272	0.00		
TOTAL - TREATMENT COURTS												\$11,901,835	6.00	\$8,979,292	4.71	\$11,923,416	6.00	\$11,937,701	6.00	\$11,953,335	6.00	\$11,953,607	6.00		

